

Mississippi Court of Appeals 450 High Street, Gartin Justice Bldg., Jackson, MS 39201
AGENCY ADDRESS

William L. Waller, Chief Justice
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,075,985	4,185,846	4,253,920		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,075,985	4,185,846	4,253,920	68,074	1.62%
2. Travel					
a. Travel & Subsistence (In-State)	331,031	229,000	332,000	103,000	44.97%
b. Travel & Subsistence (Out-of-State)	16,108	16,000	25,000	9,000	56.25%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	347,139	245,000	357,000	112,000	45.71%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	3,885	3,800	8,800	5,000	131.57%
b. Communications, Transportation & Utilities	493	650	650		
c. Public Information					
d. Rents	342,557	341,792	635,792	294,000	86.01%
e. Repairs & Service					
f. Fees, Professional & Other Services	9,067	8,860	55,660	46,800	528.21%
g. Other Contractual Services	53,038	18,608	57,250	38,642	207.66%
h. Data Processing	41,391	45,400	45,620	220	0.48%
i. Other	1,899				
Total Contractual Services	452,330	419,110	803,772	384,662	91.78%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	19,232	24,000	24,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	4,150	5,000	5,000		
Total Commodities	23,382	29,000	29,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	3,636				
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	3,636				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):			105,600	105,600	
TOTAL EXPENDITURES	4,902,472	4,878,956	5,549,292	670,336	13.73%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	32,190	32,190	32,190		
General Fund Appropriation (Enter General Fund Lapse Below)	4,902,472	4,878,956	5,549,292	670,336	13.73%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period	(32,190)	(32,190)	(32,190)		
TOTAL FUNDS (equals Total Expenditures above)	4,902,472	4,878,956	5,549,292	670,336	13.73%
GENERAL FUND LAPSE	256,598				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 60	b.) Full T-L 60	c.) Part Perm. 60	d.) Part T-L	
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	b.) Full T-L	c.) Part Perm.	d.) Part T-L	

Approved by: William L. Waller, Chief Justice
Official of Board or Commission

Budget Officer: Jack E. Pool / jpool@mssc.state.ms.us

Phone Number: 601-359-282

Submitted by: Jack E. Pool
Name

Title: Court Administrator

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Court of Appeals

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,075,985	100.00%		4,185,846	100.00%		4,253,920	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Salaries	4,075,985		83.14%	4,185,846		85.79%	4,253,920		76.65%
1. General State Support Special (Specify)	347,139	100.00%		245,000	100.00%		357,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Travel	347,139		7.08%	245,000		5.02%	357,000		6.43%
1. General State Support Special (Specify)	452,330	100.00%		419,110	100.00%		803,772	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Contractual	452,330		9.22%	419,110		8.59%	803,772		14.48%
1. General State Support Special (Specify)	23,382	100.00%		29,000	100.00%		29,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Commodities	23,382		0.47%	29,000		0.59%	29,000		0.52%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Court of Appeals

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	3,636	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Equipment	3,636		0.07%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Court of Appeals

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							105,600	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Subsidies, Loans & Grants							105,600		1.90%
1. General _____ State Support Special (Specify) _____	4,902,472	100.00%		4,878,956	100.00%		5,549,292	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
TOTAL	4,902,472		100.00%	4,878,956		100.00%	5,549,292		100.00%

SPECIAL FUNDS DETAIL

Mississippi Court of Appeals
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
Section A TOTAL							

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	32,190	32,190	32,190
Section B TOTAL		32,190	32,190	32,190
Section S + A + B TOTAL		32,190	32,190	32,190

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Court of Appeals

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

Fund 3057 received \$118,522 and \$ 231,872 from the Budget Contingency Fund in Fiscal Years 2003 and 2004, respectively. A total of \$123,112 was expended from the fund in FY2003 and 2004 combined. HB 3177 required that the Supreme Court collectively transfer \$125,000 to the Budget Contingency Fund. As such \$90,922 was transferred from Fund 3057, resulting in a cash balance of \$32,190. Funds were not requested from these sources for FY2011.

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals
AGENCY

Program No. ____ of ____ 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,075,985				4,075,985
Travel	347,139				347,139
Contractual Services	452,330				452,330
Commodities	23,382				23,382
Other Than Equipment					
Equipment	3,636				3,636
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,902,472				4,902,472
No. of Positions (FTE)	60.00				60.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,185,846				4,185,846
Travel	245,000				245,000
Contractual Services	419,110				419,110
Commodities	29,000				29,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,878,956				4,878,956
No. of Positions (FTE)	60.00				60.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	68,074				68,074
Travel	112,000				112,000
Contractual Services	384,662				384,662
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	105,600				105,600
Total	670,336				670,336
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,253,920				4,253,920
Travel	357,000				357,000
Contractual Services	803,772				803,772
Commodities	29,000				29,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	105,600				105,600
Total	5,549,292				5,549,292
No. of Positions (FTE)	60.00				60.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Court of Appeals
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. COURT OF APPEALS	5,352,512				5,352,512
2. SUPREME COURT CLERK	196,780				196,780
SUMMARY OF ALL PROGRAMS	5,549,292				5,549,292

Mississippi Court of Appeals

Program No. 1 of 2 Programs

AGENCY

COURT OF APPEALS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,888,134				3,888,134
Travel	347,139				347,139
Contractual Services	452,330				452,330
Commodities	23,382				23,382
Other Than Equipment					
Equipment	3,636				3,636
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,714,621				4,714,621
No. of Positions (FTE)	55.00				55.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,989,428				3,989,428
Travel	245,000				245,000
Contractual Services	419,110				419,110
Commodities	29,000				29,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,682,538				4,682,538
No. of Positions (FTE)	55.00				55.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	67,712				67,712
Travel	112,000				112,000
Contractual Services	384,662				384,662
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	105,600				105,600
Total	669,974				669,974
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals
AGENCY

Program No. 1 of 2 Programs

COURT OF APPEALS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,057,140			4,057,140
Travel	357,000			357,000
Contractual Services	803,772			803,772
Commodities	29,000			29,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	105,600			105,600
Total	5,352,512			5,352,512
No. of Positions (FTE)	55.00			55.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals
AGENCY

Program No. 2 of 2 Programs

SUPREME COURT CLERK

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	187,851				187,851
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	187,851				187,851
No. of Positions (FTE)	5.00				5.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	196,418				196,418
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	196,418				196,418
No. of Positions (FTE)	5.00				5.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	362				362
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	362				362
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Court of Appeals
AGENCY

Program No. 2 of 2 Programs

SUPREME COURT CLERK

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	196,780			196,780
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	196,780			196,780
No. of Positions (FTE)	5.00			5.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Mississippi Court of Appeals

1 - COURT OF APPEALS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Fully Fund Positions	Pers Employer Match	In-state Travel	Judicial Training	Capitol Facilities Rent
EXPENDITURES:								
SALARIES	3,989,428			59,760	7,952			
GENERAL	3,989,428			59,760	7,952			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	245,000					103,000	9,000	
GENERAL	245,000					103,000	9,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	419,110						5,000	294,000
GENERAL	419,110						5,000	294,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	29,000							
GENERAL	29,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,682,538			59,760	7,952	103,000	14,000	294,000

FUNDING:								
GENERAL FUNDS	4,682,538			59,760	7,952	103,000	14,000	294,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	4,682,538			59,760	7,952	103,000	14,000	294,000

POSITIONS:								
GENERAL FTE	55.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	55.00							

PRIORITY LEVEL:								
				2	1	3	7	4
EXPENDITURES:	Mmrs Fees	Additional Security	Membership Dues	On-line Legal Research	Audio/video System-courtroom	Total Funding Change	FY 2011 Total Request	
SALARIES						67,712	4,057,140	
GENERAL						67,712	4,057,140	
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Court of Appeals

1 - COURT OF APPEALS

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER								
TRAVEL						112,000	357,000	
GENERAL						112,000	357,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,100	45,700	38,642	220		384,662	803,772	
GENERAL	1,100	45,700	38,642	220		384,662	803,772	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES							29,000	
GENERAL							29,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES					105,600	105,600	105,600	
GENERAL					105,600	105,600	105,600	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,100	45,700	38,642	220	105,600	669,974	5,352,512	

FUNDING:

GENERAL FUNDS	1,100	45,700	38,642	220	105,600	669,974	5,352,512	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	1,100	45,700	38,642	220	105,600	669,974	5,352,512	

POSITIONS:

GENERAL FTE							55.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE							55.00	

PRIORITY LEVEL:

	10	6	8	9	5		
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Pers Employer Match	Total Funding Change	FY 2011 Total Request	
SALARIES	196,418			362	362	196,780	
GENERAL	196,418			362	362	196,780	
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

Mississippi Court of Appeals

2 - SUPREME COURT CLERK

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	196,418			362	362	196,780		

FUNDING:

GENERAL FUNDS	196,418			362	362	196,780		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	196,418			362	362	196,780		

POSITIONS:

GENERAL FTE	5.00					5.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	5.00					5.00		

PRIORITY LEVEL:

				1				
--	--	--	--	----------	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Court of Appeals

1 - COURT OF APPEALS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Court of Appeals ("COA") was created during the 1993 Legislative Session to alleviate the escalating workload of the Supreme Court of Mississippi. COA has the judiciary power to determine and dispose of any appeal or other proceedings assigned by the Supreme Court. The jurisdiction of the COA is limited to those matters which have been assigned by the Supreme Court.

II. Program Objective:

The primary objective of this program is to provide efficient and timely disposition of all matters and court filings brought before the Supreme Court.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Fully Fund Positions:**

Fully Fund Filled Positions - \$59,760

An increase of \$59,760 is requested to fully fund all filled positions. The projection used for the salary category in FY2010 was supplied by the State Personnel Board based on the September 2009 payroll. Because the Court is not under the purview of the Personnel Board, only salary information in the SPAHRS payroll system is available for these projections. The Court of Appeals employs twenty (20) law clerks. The salary for incoming law clerks is increased by approximately \$5,700 annually (with fringes) upon passage of the bar exam. This salary change takes effect in October each year and was not included in the Personnel Board projection. In addition, there were vacant positions at the time this projection was generated that are now filled but were not funded in FY2010. The Court's administrative staff has been meeting with the Governor's office to either find an alternate funding source or receive a deficit appropriation for the overall shortfall in this category.

(E) PERS Employer Match:

PERS Employer Match - \$7,952

An increase of \$7,952 is requested to fund an increase from 12% to 12.25% in employer match on retirement. This change in employer match is scheduled to take effect July 1, 2010.

(F) In-State Travel:

In-State Travel - \$103,000

An increase of \$103,000 is requested for in-state travel to allow sufficient funds to pay expense allowances and mileage for ten (10) judges on the Court of Appeals. The FY2010 appropriation, which was approximately \$102,000 less than FY2009 actual expenses, did not include adequate funding in this category. The Court's administrative staff has been meeting with the Governor's office to either find an alternate funding source or receive a deficit appropriation for the shortfall in this category.

(G) Judicial Training:

Judicial Training - \$14,000

An increase of \$14,000 is requested for registration fees (\$5,000) and out-of-state travel (\$9,000) for newly elected judges to attend judicial training classes. In November 2010, five (5) Court of Appeals judge's terms will end. This will create the possibility of new judges taking office who will be required to attend judicial training classes. An increase is requested in anticipation of new judges on this court taking office in January 2011.

(H) Capitol Facilities Rent:

Capitol Facilities Rent on Gartin Building - \$294,000

An increase of \$294,000 is requested for office rent. The total square footage leased in FY2010 is 27,616 square feet at \$12 per square foot (\$331,392). When the final phase of the Gartin Building construction is completed in FY2011, the Court of Appeals will occupy an additional 24,500 square feet at \$12 per square foot (\$294,000). This additional

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Court of Appeals

1 - COURT OF APPEALS

AGENCY NAME

PROGRAM NAME

space will house the courtroom, meeting rooms for judicial panels, conference rooms and attorney meeting rooms.

(I) MMRS Fees:

MMRS Fees per Finance and Administration - \$1,100

An increase of \$1,100 is requested for MMRS fees per a memo from the Department of Finance and Administration. These fees are projected at \$5,200 for FY2010 and \$6,300 for FY2011.

(J) Additional Security:

Additional Security - Gartin Building - \$45,700

Per our security agreement with DFA, the Court will be charged for one (1) of the current security officers stationed at the Gartin Justice Building beginning July 1, 2009 (FY2010). As we were unaware of this pending change, the amount to cover this cost was not included in our FY2010 budget request. Court Administration has been meeting with the Governor's office to either find an alternate funding source or receive a deficit appropriation for this cost in FY2010. In FY2011, three (3) additional security personnel will be provided for the Gartin Justice Building. The projected cost of these four positions will be shared by the Supreme Court, Court of Appeals and AOC. An increase of \$45,700 above the FY2010 appropriation is requested by the Court of Appeals to cover it's portion of this cost.

(K) Membership Dues:

Membership Dues - \$38,642

An increase of \$38,642 is requested to restore funding for dues to the Mississippi Bar Association, Mississippi Bar Foundation, American Bar Association, Magnolia Bar Association, National Bar Association, Council of Chief Judges of State Court of Appeals (\$5,000), and one-fourth of the annual dues for support and participation in the activities of the National Center for State Courts (\$28,200). Of the \$419,110 appropriated in contractual services in FY2010, \$373,152 or 89% is budgeted for services provided by state agencies to include office rent, SAAS and MMRS fees, audit fees, State Personnel Board assessments, tort claims assessments, service charges to the state computer center, and ITS telephone billings. The remaining funds available in this category are needed for registration fees, postage, freight, copier rent, judges' performance bonds, legal research access, outside modem lines, and maintenance contracts on the video system in the courtroom and information systems equipment. In order to allow adequate funding for these critical contractual obligations, it was necessary to postpone payment of approximately 95% of the dues to these organizations in FY 2010. The majority of these dues are for the National Center for State Courts. The Center is the only national organization committed to improving the administration of justice through leadership and service to state courts. Their dues are based on an evaluation performed on the reserve needed for the overall level of existing services provided consistent with the Center's mission and strategic plan; proposed increases for expansion of overall services reflecting policy and program priorities; state populations; evaluation of equitable sharing of financial responsibility among members; and comparisons to similar national government organization's assessment policies, collection procedures, and dues levels. The Center is the central source nationwide for information on court leadership and management concepts, case management, human resource management techniques, court architecture and development, strategic planning for technology, and other areas critical to professional judicial development. Membership in this organization affords our appellate courts access to this information, as well as access to on-site consultants to help address specific problems. The Court's administrative staff has been meeting with the Governor's office to either find an alternate funding source or receive a deficit appropriation for the shortfall in this category.

(L) On-line Legal Research:

Westlaw Contract for On-Line Legal Research - \$220

An increase of \$220 is requested for the Westlaw contract for on-line legal research. The contract amount for FY2010 is \$6,800 and will increase to \$7,020 in FY2011. This subscriber agreement allows judges, staff attorneys and law clerks to access Westlaw and CD-ROM libraries for legal research purposes. These on-line legal research charges are shared with the Supreme Court, Trial Judges and Administrative Office of Courts.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Court of Appeals

1 - COURT OF APPEALS

AGENCY NAME

PROGRAM NAME

(M) Audio/Video System-Courtro:

Audio/Video System for Courtrooms

\$105,600 is requested for the purchase and installation of an audio/video system in the Court of Appeals courtroom. The final phase of the Gartin Justice Building construction includes an additional 24,500 square feet for the Court of Appeals courtroom, meeting rooms for judicial panels, conference rooms and attorney meeting rooms. This audio/video system was originally included in the construction cost of the building, however the architect has advised us that funds will not be available for this system. The cost for this system is requested by the Court of Appeals and funds will be transferred to Finance and Administration for this purpose. This system includes the sound system for the En Banc and Panel courtrooms and also allows court proceedings to be broadcast over the internet. Without the addition of this system, the courtrooms will not be operational. This system is comparable to the system used in the Supreme Court courtroom.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Court of Appeals

2 - SUPREME COURT CLERK

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Supreme Court Clerk provides court related services and critical administrative functions in organizing, managing and maintaining the effective operation of the state's appellate judiciary. The Clerk's Office is maintained within the framework of the statutes, rules, and regulations enacted by the Legislature and promulgated by the Supreme Court.

II. Program Objective:

The primary objective of the Supreme Court Clerk's Office is to administer a timely and efficient case flow management system for all case filings received by the Supreme Court and Court of Appeals. The Supreme Court determines which cases will be assigned to the Court of Appeals. Each case appealed to the Supreme Court is processed twice in the Clerk's Office. Upon receipt of the Notice of Appeal, tracking of the record preparation and the timely filing of briefs begins. When the decision is rendered, the case is returned to the Clerk's Office for dissemination of the opinion, issuance of the mandate, and preparation of the record for storage. This office must calendar all filings promptly and determine compliance with the rules of the Court, including any jurisdictional requirements and framework. The progress of appeals, motions, and discretionary review matters are tracked statewide on a daily basis. Funding for this program is reflected under the Supreme Court Administrative Office.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) PERS Employer Match:**

PERS Employer Match - \$362

An increase of \$362 is requested to fund an increase from 12% to 12.25% in employer match on retirement. This change in employer match is scheduled to take effect July 1, 2010.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Court of Appeals
 AGENCY NAME

1 - COURT OF APPEALS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Appeals Filed\Pending*	1,018.00	1,025.00	1,025.00
* Cases are deflected from the Supreme Court; this includes appeals filed for both the Supreme Court and Court of Appeals.			

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cases Decided by the Court of Appeals	1,436.00	1,450.00	1,450.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average number of days from briefing completed until decision rendered	220.00	270.00	270.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Court of Appeals

2 - SUPREME COURT CLERK

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Notices of Appeal Filed (SC & COA)	929.00	1,000.00	1,000.00
2 Records Filed (SC & COA)	798.00	810.00	810.00
3 Dispositions Disseminated (SC & COA)	7,461.00	6,900.00	6,900.00
4 Briefs Filed (SC & COA)	1,914.00	2,000.00	2,000.00
5 Motions Filed COA only	1,018.00	1,025.00	1,025.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Total Collections Generated from Clerk Fees (Deposited in SC Budget)	178,209.00	180,000.00	182,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Average number of days to track record preparation and briefing	1.00	1.00	1.00
2 Average number of days to issue mandates after Court decision or ruling on rehearing	1.00	1.00	1.00
3 Average number of days to issue mandates after Court decision or ruling on rehearing	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Court of Appeals

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) COURT OF APPEALS				
GENERAL	4,682,538	(146,369)	4,536,169	(3.12%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	4,682,538	(146,369)	4,536,169	
Narrative Explanation: Salaries - \$146,369				
<p>Adequate funding was not appropriated in the salary, travel, or contractual services category for FY2010, as outlined in the budget narrative. The Court's administrative staff has been meeting with the Governor's office to either find an alternate funding source or receive a deficit appropriation for the FY2010 shortfall in these categories. The FY2010 salary category is underfunded by \$59,760. The projection used for the salary category in FY2010 was supplied by the State Personnel Board based on the September 2009 payroll. Because the Court is not under the purview of the Personnel Board, only salary information in the SPAHRS payroll system is available for these projections. The Court of Appeals employs twenty (20) law clerks. The salary for incoming law clerks is increased by approximately \$5,700 annually (with fringes) upon passage of the bar exam. This salary change takes effect in October each year and was not included in the Personnel Board projection. In addition, there were vacant positions at the time the projection was generated that are now filled but were not funded in FY2010. A further reduction in this salary category would eliminate three (3) to four (4) filled positions and would require termination of employees, as there are no vacancies in this budget.</p>				
Program Name: (2) SUPREME COURT CLERK				
GENERAL	196,418		196,418	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	196,418		196,418	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	4,878,956	(146,369)	4,732,587	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	4,878,956	(146,369)	4,732,587	

MEMBERS

Mississippi Court of Appeals

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Court of Appeals

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	3,885	3,800	8,800
TOTAL (A)	3,885	3,800	8,800
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	350	500	500
61190 Transportation of Goods (61180-61190)	143	150	150
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	493	650	650
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61440 Office Equipment	10,164	9,400	9,400
61460 Other Equipment			
61470 Capitol Facilities - Rental	331,392	331,392	625,392
61490 Rent Other	1,001	1,000	1,000
TOTAL (D)	342,557	341,792	635,792
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61550 Office Equipment & Furniture			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	941	1,000	1,000
61616 MMRS Fees	5,516	5,200	6,300
61620 Department of Audit	450	500	500
6163X Legal (61630-61636)			
61650 State Personnel Board	2,160	2,160	2,160
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			45,700
TOTAL (F)	9,067	8,860	55,660
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)		2,700	2,700
61710 Insurance & Fidelity Bonds	13,728	13,750	13,750
61715 Insurance Computer Equipment			
61720 Membership Dues	39,310	2,158	40,800
TOTAL (G)	53,038	18,608	57,250

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Court of Appeals

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	12,871	11,200	11,200
61921 Software Acquisition and Installation			
61923 Basic Telephone Monthly - ITS	17,762	17,800	17,800
61925 Long Distance Charges - ITS	191	200	200
61926 Private Data Line Monthly Charges - Outside Vendor	1,964	2,400	2,400
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	4,676	6,800	7,020
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61961 Maintenance/Repair of IS Equipment	2,883	6,000	6,000
61962 Maintenance/Repair of Telephone Systems (ITS)	1,044	1,000	1,000
TOTAL (H)	41,391	45,400	45,620
I. OTHER (61991-61999)			
61997 Prior Year Expense (61996-61998)	1,866		
61999 Contractual Services - No PO Required			
61998 Prior Year Expense (61996-61998)	33		
TOTAL (I)	1,899		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	452,330	419,110	803,772
FUNDING SUMMARY:			
GENERAL FUNDS	452,330	419,110	803,772
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	452,330	419,110	803,772

**SCHEDULE C
COMMODITIES**

Mississippi Court of Appeals
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	521	1,000	1,000
62120 Duplication & Reproduction Supplies	4,347	5,000	5,000
62130 Office Supplies & Materials	5,554	8,500	8,500
62140 Paper Supplies	2,625	3,000	3,000
62150 Maps, Manuals, Library Books	5,840	6,000	6,000
62160 Office Equipment (not capital outlay)	345	500	500
Total (B)	19,232	24,000	24,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Business Meetings	3,478	4,000	4,000
62530 Uniforms & Wearing Apparel			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
62555 Info Syst Equip Repair Parts	385	500	500
62590 Other Supplies & Materials	287	500	500
Total (E)	4,150	5,000	5,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	23,382	29,000	29,000
FUNDING SUMMARY:			
GENERAL FUNDS	23,382	29,000	29,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	23,382	29,000	29,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Court of Appeals
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Court of Appeals

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 - Chair, Swivel Tilt	2	3,636					
TOTAL (C)		3,636					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		3,636					
FUNDING SUMMARY:							
GENERAL FUNDS		3,636					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		3,636					

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Court of Appeals

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Court of Appeals
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Court of Appeals
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 - Transfer to DFA for Courtroom Audio/Video System			105,600
TOTAL (E)			105,600
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			105,600
FUNDING SUMMARY:			
GENERAL FUNDS			105,600
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			105,600

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi Court of Appeals
Name of Agency

The Court of Appeals was created effective January 1995 to alleviate the escalating workload of the Supreme Court. The Court of Appeals, composed of ten (10) appellate judges, is the state's only intermediate court and has the power to determine or otherwise dispose of any appeal or other proceeding assigned to it by the Supreme Court. The jurisdiction of the Court of Appeals is limited to those matters assigned to it by the Supreme Court.

For FY 2011, an overall increase of \$ _____ major budget category. A summary of this request is as follows:

Personal Services-Salaries

\$4,253,920 is requested in the salary category, which is an increase of \$68,074. There are currently sixty (60) positions allotted for the Court of Appeals, however funding is requested for only fifty-seven (57) positions. Forty-six (46) positions are assigned directly to the Court of Appeals and eleven (11) are used for centralized support functions in the Clerk's Office, Central Legal and Information Systems. The FY 2010 appropriation did not include funding for the three (3) remaining vacant positions as follows: two (2) Senior Attorneys and one (1) Senior Programmer Analyst (Information Systems). No funds are requested for these three (3) positions in FY2011.

An increase of \$59,760 is requested to fully fund all filled positions. The projection used for the salary category in FY2010 was supplied by the State Personnel Board based on the September 2009 payroll. Because the Court is not under the purview of the Personnel Board, only salary information in the SPAHRS payroll system is available for these projections. The Court of Appeals employs twenty (20) law clerks. The salary for incoming law clerks is increased by approximately \$5,700 annually (with fringes) upon passage of the bar exam. This salary change takes effect in October each year and was not included in the Personnel Board projection. In addition, there were vacant positions at the time this projection was generated that are now filled but were not funded in FY2010. The Court's administrative staff has been meeting with the Governor's office to either find an alternate funding source or receive a deficit appropriation for the overall shortfall in this category.

An increase of \$8,314 is requested to fund an increase from 12% to 12.25% in employer match on retirement. This change in employer match is scheduled to take effect July 1, 2010.

Personal Services-Travel

\$357,000 is requested in the travel category, which is an increase of \$103,000 for in-state and \$9,000 for out-of-state travel. In-state travel is requested at \$332,000 for expense allowances and mileage for judges and for additional expenses to allow judges and support staff to attend various in-state meetings/conferences. MS Code Section 25-3-43 allows judges to receive an expense allowance, in lieu of travel reimbursements, based on the expense rate allowed federal government employees in Jackson. A rate of \$109.00 per day was used for projecting these costs and was applied to 240 maximum days per judge per year, while attending to judicial duties in Jackson. These earnings are subject to employer match on social security and on retirement (if employed on or before December 31, 2003). Out-of-state travel is requested at \$25,000 to allow judges to attend the annual meeting of the Mississippi Bar Association, various judicial training classes, appellate judge seminars, and conferences.

An increase of \$103,000 is requested for in-state travel to allow sufficient funds to pay expense allowances and mileage for ten (10) judges on the Court of Appeals. The FY2010 appropriation, which was approximately \$102,000 less than FY2009 actual expenses, did not include adequate funding in this category. The Court's administrative staff has been meeting with the Governor's office to either find an alternate funding source or receive a deficit appropriation for the shortfall in this category.

An increase of \$9,000 is requested in out-of-state travel for newly elected judges to attend judicial training classes. In November 2010, five (5) Court of Appeals judge's terms will end. This will create the possibility of new judges taking office who will be required to attend judicial training classes. The airfare, meals, and lodging costs for

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi Court of Appeals
Name of Agency

these classes is projected at \$3,000 per judge. An increase of \$9,000 is requested in anticipation of new judges on this court taking office in January 2011.

Contractual Services

\$795,572 is requested in this category, which is an increase of \$376,462. Below is an explanation of this request, along with the reasons for the requested increases:

A. Tuition, Rewards and Awards

\$8,800 is requested for employee training for registration fees for various appellate conferences\seminars and the annual meeting of the Mississippi Bar Association and tuition associated with judicial training classes. There are scholarships available through the National Judicial College to fund a portion of this tuition which were considered in this request. In November 2010, five (5) Court of Appeals judge's terms will end. This will create the possibility of new judges taking office who will be required to attend judicial training classes. The registration costs for these classes is projected at \$1,600 per judge. An increase of \$5,000 is requested in anticipation of three (3) new judges on this court taking office in January 2011.

B. Communications, Transportation and Utilities

\$500 is requested for postage; \$150 is requested for freight. Postage charges are requested for mailing court opinions to law schools; correspondence to attorneys, trial judges and court reporters regarding supplementation of records; personnel correspondence; etc. Freight charges are for the delivery of various books needed for the Court's library of legal reference materials and for shipping computer components. No increase is requested in this area.

D. Rents

\$625,392 is requested for office rent in the Gartin Building, per our lease agreement with the Department of Finance and Administration, which is an increase of \$294,000. The total square footage leased in FY2010 is 27,616 square feet at \$12 per square foot (\$331,392). When the final phase of the Gartin Building construction is completed in FY2011, the Court of Appeals will occupy an additional 24,500 square feet at \$12 per square foot (\$294,000). This additional space will house the courtroom, meeting rooms for judicial panels, conference rooms and attorney meeting rooms.

Also included in rents is the rental of two (2) copy machines at an average cost of \$390 per month per copier (\$9,400) and \$1,000 for water cooler rental.

F. Fees, Professional and Other Services

\$47,460 is requested for support costs to Finance and Administration for the SAAS accounting system for charges associated with processing receipts, warrants, payment vouchers and purchase orders (\$1,000); MMRS Revolving Fund fees (\$6,300); audit fees to the Department of Audit for state-wide test work and anticipated annual financial and property audits (\$500); State Personnel Board fees for 60 positions at \$36 per position (\$2,160); and fees to the Department of Finance and Administration for security services at the Gartin Building (\$37,500).

An increase of \$1,100 is requested for MMRS fees per a memo from the Department of Finance and Administration. These fees are projected at \$5,200 for FY2010 and \$6,300 for FY2011.

An increase of \$37,500 is requested for fees to the Department of Finance and Administration for security

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi Court of Appeals
Name of Agency

services. Per our security agreement with DFA, an additional police officer will be added for the 3rd floor of the Gartin Building in FY2011. This officer will be stationed with the Court of Appeals and will serve as security for these judges and their staff. There is no officer assigned to this location in FY2010.

G. Other Contractual Services

\$2,700 is requested for the annual tort claims assessment, \$13,750 for the judge's professional liability insurance policies, and \$40,800 for membership dues. The \$40,800 for dues includes judges' memberships to the Mississippi Bar Association, Mississippi Bar Foundation, American Bar Association, Magnolia Bar Association, National Bar Association, Council of Chief Judges of State Court of Appeals (\$5,000), and one-fourth of the annual dues for support and participation in the activities of the National Center for State Courts (\$28,200). The remainder of the National Center for State Courts membership is shared by the Supreme Court, Trial Judges and Administrative Office of Courts. MS Bar Association dues for the twenty (20) law clerks and five (5) attorneys assigned to the Court of Appeals are also included in this request.

An increase of \$38,642 is requested to restore funding for dues to the Mississippi Bar Association, Mississippi Bar Foundation, American Bar Association, Magnolia Bar Association, National Bar Association, Council of Chief Judges of State Court of Appeals (\$5,000), and one-fourth of the annual dues for support and participation in the activities of the National Center for State Courts (\$28,200). Of the \$419,110 appropriated in contractual services in FY2010, \$373,152 or 89% is budgeted for services provided by state agencies to include office rent, SAAS and MMRS fees, audit fees, State Personnel Board assessments, tort claims assessments, service charges to the state computer center, and ITS telephone billings. The remaining funds available in this category are needed for registration fees, postage, freight, copier rent, judges' performance bonds, legal research access, outside modem lines, and maintenance contracts on the video system in the courtroom and information systems equipment. In order to allow adequate funding for these critical contractual obligations, it was necessary to postpone payment of approximately 95% of the dues to these organizations in FY 2010. The majority of these dues are for the National Center for State Courts. The Center is the only national organization committed to improving the administration of justice through leadership and service to state courts. Their dues are based on an evaluation performed on the reserve needed for the overall level of existing services provided consistent with the Center's mission and strategic plan; proposed increases for expansion of overall services reflecting policy and program priorities; state populations; evaluation of equitable sharing of financial responsibility among members; and comparisons to similar national government organization's assessment policies, collection procedures, and dues levels. The Center is the central source nationwide for information on court leadership and management concepts, case management, human resource management techniques, court architecture and development, strategic planning for technology, and other areas critical to professional judicial development. Membership in this organization affords our appellate courts access to this information, as well as access to on-site consultants to help address specific problems. The Court's administrative staff has been meeting with the Governor's office to either find an alternate funding source or receive a deficit appropriation for the shortfall in this category.

H. Data Processing

\$11,200 is requested for payments to the state computer center for Capitol Complex network charges, ADATABASE usage, disk storage, batch processing, CICS usage and state-wide backbone costs. \$17,800 is requested for ITS local telephone service, \$200 for ITS long distance service, \$2,400 for private line charges for judges' home computers, and \$7,020 for public network access charges for on-line legal research per our contract with Westlaw. Maintenance and repair costs include \$3,000 for maintenance of the audio/video system which provides internet access to court proceedings, \$3,000 for maintenance contracts on color printers and \$1,000 for ITS telephone system repairs.

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi Court of Appeals
Name of Agency

An increase of \$220 is requested for the Westlaw contract for on-line legal research. The contract amount for FY2010 is \$6,800 and will increase to \$7,020 in FY2011. This subscriber agreement allows judges, staff attorneys and law clerks to access Westlaw and CD-ROM libraries for legal research purposes. These on-line legal research charges are shared with the Supreme Court, Trial Judges and Administrative Office of Courts.

Summary - Contractual Services

The FY2010 appropriation in this category was \$419,110, which is \$33,220 less than FY2009 actual expenditures of \$452,330. To allow funding for critical contractual obligations in FY2010, the majority of dues to various organizations will be postponed as outlined in "G. - Other Contractual Services". Increases requested for FY2011 are \$38,642 to restore payments for dues (or FY2010 under-funding), \$5,000 for registration fees for newly elected judges to attend judicial training classes, \$294,000 for office rent increases per our contract with DFA, \$1,100 for MMRS fees per a memo from DFA, \$37,500 for the addition of a security guard in the Gartin Building, and \$220 for the Westlaw contract for on-line legal research fees. The Court's administrative staff has been meeting with the Governor's office to either find an alternate funding source or receive a deficit appropriation for the overall shortfall in this category.

Commodities

\$29,000 is requested in this category, which is no increase above the FY2010 appropriation. Below is an explanation of this request:

B. Printing and Office Supplies and Materials

\$1,000 is requested for printed materials to include envelopes, stationery, the annual report and various other reports; \$5,000 for reproduction supplies (primarily toner for copiers and laser printers); \$8,500 for routine office supplies; \$3,000 for paper supplies for copy machines, laser printers, etc.; \$6,000 for library books for use as legal references by the judges and their staff; and \$500 for office equipment (not capital outlay).

E. Other Supplies and Materials

\$4,000 is requested for food for business meetings during court sessions, panel meetings, en banc meetings, etc. This includes coffee and bottled water service for meetings and the office building. \$1,000 is requested for information system repair parts and for miscellaneous supplies and materials.

Equipment

To allow funding for critical needs in the salary, travel, and contractual services categories, no funds are requested in the equipment category.

Subsidies, Loans and Grants

\$105,600 is requested for the purchase and installation of an audio/video system in the Court of Appeals courtroom. The final phase of the Gartin Justice Building construction includes an additional 24,500 square feet for the Court of Appeals courtroom, meeting rooms for judicial panels, conference rooms and attorney meeting rooms. This audio/video system was originally included in the construction cost of the building, however the architect has advised us that funds will not be available for this system. The cost for this system is requested by the Court of Appeals and funds will be transferred to Finance and Administration for this purpose. This system includes the sound system for the En Banc and Panel courtrooms and also allows court proceedings to be broadcast over the internet. Without the addition of this system, the courtrooms will not be operational. This system is comparable to

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi Court of Appeals
Name of Agency

the system used in the Supreme Court courtroom.

Funding

This budget is funded from 100% General Funds. The Court's administrative staff has been meeting with the Governor's office to either find an alternate funding source or receive a deficit appropriation for the FY2010 shortfall in the salary, travel and contractual services categories.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi Court of Appeals

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Barnes, Donna	Sandestin, FL	MS Bar Association Annual Meeting	1,292	2054
Carlton, Virginia	New York, NY	NYU School of Law Seminar	2,708	2054
Chandler, David	Sandestin, FL	MS Bar Association Annual Meeting	1,333	2054
Griffis, Thomas	Sandestin, FL	MS Bar Association Annual Meeting	1,828	2054
Ishee, David	Sandestin, FL	MS Bar Association Annual Meeting	1,193	2054
Ishee, David	New Orleans, LA	LA/MS Judicial Conference	705	2054
Ishee, David	Reno, NV	National Judicial College Seminar	1,100	2054
King, Leslie	Sandestin, FL	MS Bar Association Annual Meeting	1,455	2054
Lee, Larry	Sandestin, FL	MS Bar Association Annual Meeting	1,057	2054
Myers, William	Sandestin, FL	MS Bar Association Annual Meeting	1,198	2054
Roberts, Larry	Sandestin, FL	MS Bar Association Annual Meeting	1,245	2054
Roberts, Larry	New Orleans, LA	LA/MS Judicial Conference	994	2054
Total Out of State Travel Cost			\$16,108	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Court of Appeals

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
61615 SAAS Fees / Accounting System		941	1,000	1,000	2054
<i>Comp. Rate: Per DFA invoice</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>941</u></u>	<u><u>1,000</u></u>	<u><u>1,000</u></u>	
61616 MMRS Fees					
61616 MMRS Fees / Support systems		5,516	5,200	6,300	2054
<i>Comp. Rate: Per DFA invoice</i>					
TOTAL 61616 MMRS Fees		<u><u>5,516</u></u>	<u><u>5,200</u></u>	<u><u>6,300</u></u>	
61620 Department of Audit					
61620 Dept of Audit Fees / Audit Services		450	500	500	2054
<i>Comp. Rate: Per Audit Dept. Invoice</i>					
TOTAL 61620 Department of Audit		<u><u>450</u></u>	<u><u>500</u></u>	<u><u>500</u></u>	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
61650 State Personnel Board Fees / Personnel system support		2,160	2,160	2,160	2054
<i>Comp. Rate: \$36 per position</i>					
TOTAL 61650 State Personnel Board		<u><u>2,160</u></u>	<u><u>2,160</u></u>	<u><u>2,160</u></u>	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Security Guard for Gartin Building / DFA-Security Service				45,700	2054
<i>Comp. Rate: Per DFA Contract</i>					
TOTAL 61690 Other Fees & Services				<u><u>45,700</u></u>	
GRAND TOTAL (61600-61699)		<u><u>9,067</u></u>	<u><u>8,860</u></u>	<u><u>55,660</u></u>	

VEHICLE PURCHASE DETAILS

Mississippi Court of Appeals
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Mississippi Court of Appeals

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Court of Appeals
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : COURT OF APPEALS	PERS Employer Match	Salaries	7,952
		Total	7,952
		General Funds	7,952
Program # 2 : SUPREME COURT CLERK	PERS Employer Match	Salaries	362
		Total	362
		General Funds	362
Priority # 2			
Program # 1 : COURT OF APPEALS	Fully Fund Positions	Salaries	59,760
		Total	59,760
		General Funds	59,760
Priority # 3			
Program # 1 : COURT OF APPEALS	In-State Travel	Travel	103,000
		Total	103,000
		General Funds	103,000
Priority # 4			
Program # 1 : COURT OF APPEALS	Capitol Facilities Rent	Contractual	294,000
		Total	294,000
		General Funds	294,000
Priority # 5			
Program # 1 : COURT OF APPEALS	Audio/Video System-Courtroom	Subsidies	105,600
		Total	105,600
		General Funds	105,600
Priority # 6			

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Court of Appeals
Agency Name

Program	Decision Unit	Object	Amount
Priority # 6			
Program # 1 : COURT OF APPEALS	Additional Security		
		Contractual	45,700
		Total	45,700
		General Funds	45,700
<hr/>			
Priority # 7			
Program # 1 : COURT OF APPEALS	Judicial Training		
		Travel	9,000
		Contractual	5,000
		Total	14,000
		General Funds	14,000
<hr/>			
Priority # 8			
Program # 1 : COURT OF APPEALS	Membership Dues		
		Contractual	38,642
		Total	38,642
		General Funds	38,642
<hr/>			
Priority # 9			
Program # 1 : COURT OF APPEALS	On-line Legal Research		
		Contractual	220
		Total	220
		General Funds	220
<hr/>			
Priority # 10			
Program # 1 : COURT OF APPEALS	MMRS Fees		
		Contractual	1,100
		Total	1,100
		General Funds	1,100
<hr/>			

CAPITAL LEASES

Mississippi Court of Appeals
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi Court of Appeals

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(146,369)				(146,369)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(146,369)				(146,369)